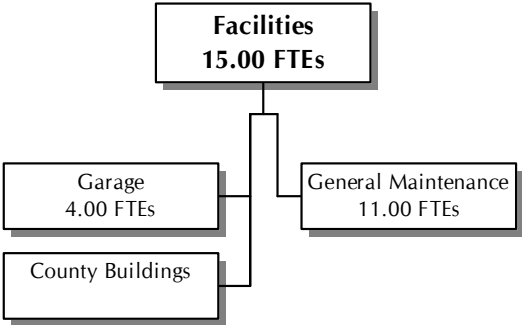


Catawba County Government



Facilities

Summary

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$18,281	\$10,000	\$15,000	\$15,000	50%
Miscellaneous	86,501	21,000	20,000	20,000	-5%
Local	8,000	8,000	8,000	10,400	30%
From Parks Fund	0	0	0	0	0%
General Fund	1,921,910	1,971,406	1,962,218	1,938,523	-2%
Total	\$2,034,692	\$2,010,406	\$2,005,218	\$1,983,923	-1%
Expenses					
Personal Services	\$742,847	\$743,698	\$633,150	\$633,150	-15%
Supplies & Operations	1,267,202	1,237,044	1,314,615	1,325,773	7%
Capital	24,643	29,664	57,453	25,000	-16%
Total	\$2,034,692	\$2,010,406	\$2,005,218	\$1,983,923	-1%
Employees					
Permanent	19.00	18.00	15.00	15.00	-17%
Hourly	1.00	1.00	0.00	0.00	0%
Total	20.00	19.00	15.00	15.00	-21%

Significant Changes:

Facilities includes Fleet Maintenance and Facility Maintenance. Facilities will now be under the direction of the Finance Director.

This department shows a reduction of four FTEs. This reduction is due to moving the cost centers for Riverbend and Bakers Mountain Parks from Facilities management to Planning. Please refer to Planning for Fiscal Year 2004/2004 budget information concerning the Parks.

Funding includes an increase of \$55,000 to maintain the continual increase in electricity costs at the Justice Center. Also included is \$7,500 for Horticulturist Supplies due to filling the Horticulturist position.

Administration

Organization: 440010

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
General Fund	\$84,388	\$0	\$0	\$0	0%
Total	\$84,388	\$0	\$0	\$0	0%
Expenses					
Personal Services	\$83,062	\$0	\$0	\$0	0%
Supplies & Operations	1,326	0	0	0	0%
Total	\$84,388	\$0	\$0	\$0	0%
Employees					
Permanent	1.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	1.00	0.00	0.00	0.00	0%

Significant Changes:

Riverbend Park

Organization: 440021

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$2,122	\$3,000	\$0	\$0	0%
Miscellaneous	0	500	0	0	0%
From Parks Fund	0	0	0	0	0%
General Fund	160,456	149,410	0	0	0%
Total	\$162,578	\$152,910	\$0	\$0	0%
Expenses					
Personal Services	\$112,597	\$126,095	\$0	\$0	0%
Supplies & Operations	31,794	26,815	0	0	0%
Capital	18,187	0	0	0	0%
Total	\$162,578	\$152,910	\$0	\$0	0%
Employees					
Permanent	3.00	3.00	0.00	0.00	0%
Hourly	1.00	1.00	0.00	0.00	0%
Total	4.00	4.00	0.00	0.00	0%

Significant Changes:

Effective with the Fiscal Year 2004/05 budget, Riverbend Park has been moved from the Facilities function to the Planning funding. Please refer to Planning for Fiscal Year 2004/05 budget information.

Bakers Mountain Park

Organization: 440023

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Miscellaneous	\$755	\$500	\$0	\$0	0%
General Fund	7,635	13,019	0	0	0%
Total	\$8,390	\$13,519	\$0	\$0	0%
Expenses					
Personal Services	\$0	\$4,844	\$0	\$0	0%
Supplies & Operations	8,390	8,675	0	0	0%
Total	\$8,390	\$13,519	\$0	\$0	0%
Employees					
Permanent	0.00	0.00	0.00	0.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	0.00	0.00	0.00	0.00	0%

Significant Changes:

Effective with the Fiscal Year 2004/05 budget, Bakers Mountain Park has been moved from the Facilities function to the Planning funding. Please refer to Planning for Fiscal Year 2004/05 budget information.

FLEET MAINTENANCE

Statement of Purpose

Maintain all Catawba County owned/contracted vehicles to the highest quality, efficiency, timeliness, and cost effectiveness to maximize their useful life.

Outcomes

1. Provide the proper care and maintenance of vehicles by:
 - a. Scheduling and completing 97% of all preventive maintenance services within three (3) working days of the scheduled service, as evidenced by work orders.
 - b. Scheduling, diagnosing, and affecting repairs on 94% of all County vehicles within two (2) working days, as evidenced by work orders.
2. Provide roadside emergency service to County owned vehicles during normal working hours, (8:00 am – 5:00 pm, Monday – Friday), by:
 - a. Responding to and repairing or recovering 99% of in-County roadside emergencies within two (2) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
 - b. Responding to and repairing or recovering 99% of out-of-County roadside emergencies within twelve (12) hours of notification, if parts are available and contracted towing service is responsive, as evidenced by work orders.
3. Provide 24 hours, 356 days a year, on call roadside emergency service to County owned vehicles after normal working hours, by:
 - a. Responding to and repairing or recovering 99% of in-County roadside emergencies within two (2) hours of notification, as evidenced by work orders.
 - b. Responding to and repairing or recovering 99% of out-of-County roadside emergencies within twelve (12) hours of notification, as evidenced by work orders.
4. Provide adequate tire, parts and fuel inventories by:
 - a. Maintaining and monitoring, 99% of the time, tire inventory to provide tires for the repair or replacement as needed within two (2) hours of the scheduled service, by spot checking inventory monthly.

- b. Maintaining and monitoring, 100% of the time, fuel inventory to assure fuel is available for all County owned/contracted vehicles, seven days a week, 365 days a year, as evidenced by departmental surveys.
 - c. Maintaining and monitoring, 98% of the time, parts inventory to assure that necessary parts are available for the repair and maintenance of County owned / contracted vehicles, by spot checking inventory monthly.
- 5. Advise and assist, when requested, with vehicle replacement schedules and specification documentation for new vehicle procurement by:
 - a. Responding to 100% of all departments' requests and completing written specifications of new vehicles within ten (10) working days, as evidenced by departmental surveys.
- 6. Advise and assist all departments with vehicle and driver management by advising, 100% of the time, on a quarterly basis, each department of:

- a. **Vehicle neglect or abuse**

Garage

Organization: 440103

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$5,739	\$0	\$8,000	\$8,000	0%
Miscellaneous	85,746	20,000	20,000	20,000	0%
General Fund	265,485	329,480	366,848	341,473	4%
Total	\$356,970	\$349,480	\$394,848	\$369,473	6%
Expenses					
Personal Services	\$170,533	\$178,255	\$182,848	\$182,848	3%
Supplies & Operations	179,981	171,225	183,275	186,625	9%
Capital	6,456	0	28,725	0	0%
Total	\$356,970	\$349,480	\$394,848	\$369,473	6%
Employees					
Permanent	4.00	4.00	4.00	4.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	4.00	4.00	4.00	4.00	0%

Significant Changes:

FACILITY MAINTENANCE

Statement of Purpose

To maintain all of Catawba County facilities and grounds in an efficient and prompt manner in order to maximize their useful life and to provide a productive environment for employees and the public.

Outcomes

1. Insure the proper care and maintenance of County facilities and grounds by:
 - a. Responding to 96% of the emergency situations within one (1) hour after notification, as evidenced by work orders: emergency work orders, emergency HVAC requests, emergency electrical problems and emergency plumbing problems.
2. Responding to and correcting 93% of all routine maintenance and repair within five (5) working days, as evidenced by completed work orders.
3. Troubleshooting and repairing 93% of all telephone problems within three (3) working days after notification, as evidenced by work orders.
4. Responding to and correcting 92% of all electrical problems within three (3) working days after notification, as evidenced by work orders.
5. Responding to and correcting 93% of all plumbing problems within three (3) working days after notification, as evidenced by work orders.
6. To install and maintain all road signs for all County named streets and roads for the efficient operation of the Enhanced 911 emergency system and to assist all County travelers by:
 - a. Maintaining and repairing 94% of all road signs within twenty (20) working days of notification.
7. Installing 96% of new road signs within twenty (20) working days after notification.
8. Preserve the appearance of Catawba County Historic and Public facilities and grounds in accordance with public and private expectations, as measured by building specific surveys.

General Maintenance

Organization: 440104

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Charges & Fees	\$10,420	\$7,000	\$7,000	\$7,000	0%
General Fund	412,416	518,035	529,461	536,458	4%
Total	\$422,836	\$525,035	\$536,461	\$543,458	4%
Expenses					
Personal Services	\$376,655	\$434,504	\$450,302	\$450,302	4%
Supplies & Operations	46,181	60,867	57,431	68,156	12%
Capital	0	29,664	28,728	25,000	-16%
Total	\$422,836	\$525,035	\$536,461	\$543,458	4%
Employees					
Permanent	11.00	11.00	11.00	11.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
Total	11.00	11.00	11.00	11.00	0%

Significant Changes:

County Buildings

Organization: 440151

	2002/03 Actual	2003/04 Current	2004/05 Requested	2004/05 Approved	Percent Change
Revenue					
Local	\$8,000	\$8,000	\$8,000	\$10,400	30%
General Fund	991,530	961,462	1,065,909	1,060,592	10%
Total	\$999,530	\$969,462	\$1,073,909	\$1,070,992	10%
Expenses					
General Buildings	\$325,239	\$334,612	\$380,129	\$372,912	11%
Justice Center	416,937	390,600	435,100	444,100	14%
Library Buildings	54,755	59,050	61,150	61,150	4%
Leased Buildings	8,866	21,000	21,700	19,700	-6%
Social Services Buildings	75,651	80,800	87,680	82,680	2%
Public Health Buildings	7,161	22,200	22,200	21,700	-2%
Mental Health Buildings	94,756	48,200	48,950	51,750	7%
Street Signs	16,165	13,000	17,000	17,000	31%
Total	\$999,530	\$969,462	\$1,073,909	\$1,070,992	10%

Significant Changes: